

FUND NUMBER  
DEPARTMENT NUMBER  
DIVISION NUMBER

253 HAZARDOUS MATERIALS FUND  
38 ENVIRONMENTAL SERVICES  
60 HAZ-MAT

## MISSION

To educate the regulated community as to the requirements for storing and transporting Hazardous Materials in Laredo and to develop a surveillance and enforcement program which penalizes violators of the City of Laredo's Hazardous Materials Ordinance.

## GOALS

- To reduce the amount of Hazardous Material emergency responses by the Laredo Fire Department.
- To protect the emergency responder by providing timely information regarding the contents of facilities which store Hazardous Materials.
- Hazardous materials personnel will provide Thirty (30) hours of additional training provided by the Training Division to better respond to hazardous materials incident.
- Increase public awareness of dangers associated with Hazardous Materials through Public Service Announcements and increase public awareness of the hazardous material emergency hot line.
- The Haz-Mat Permitting office will increase inspections of all users and transporters of Hazardous Materials (approximately 1,000) for regulation compliance to ensure the safety of the citizens of Laredo.
- To develop a public education program for the regulated community about Hazardous Materials, storage, handling, transportation, and proper disposal of Hazardous waste.
- To develop a surveillance and enforcement program to implement the ordinance.

## OBJECTIVES

- Provide 8 hour Hazardous materials awareness training for the permitted facilities.
- Provide biannual inspection to each permittees.

## EXPENDITURES (2460)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	156,677	183,779	125,277	110,646	169,918
Materials & Supplies	4,852	5,024	10,944	27,116	9,454
Contractual Services	13,694	20,403	30,251	28,141	28,108
Other Charges	25,000	24,812	119,034	92,135	114,977
Capital Outlay	20,285	153,293	22,993	20,572	0
<b>TOTAL</b>	<b>220,508</b>	<b>387,311</b>	<b>308,499</b>	<b>278,610</b>	<b>322,457</b>

## EXPENDITURES (2465)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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FULL TIME EQUIVALENTS (FTE) (2460)

PROPOSED	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	03-04
TOTAL	4	4	4	4	3

FULL TIME EQUIVALENTS (FTE) (2465)

PROPOSED	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	03-04
TOTAL	0	0	0	0	0

PERFORMANCE MEASURES (3860)

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<b>Inputs</b>				
Number of full-time equivalent employees (FTE)	4	4	4	4
<b>Outputs</b>				
Number of hazardous material inspections completed	4,731	1,462	1,500	1,500
Number of hazardous material permits issued	427	534	500	536
Number of warehouses provided training	381	368	400	500
<b>Efficiency Measures</b>				
Number of hazardous material inspections completed per FTE	250	365	375	375
Number of hazardous material permits issued per FTE	107	133.5	125	134
Number of warehouses provided training per FTE	95.25	92	100	125
<b>Effectiveness Measures</b>				
Percentage of warehouses provided training	89	69	80	93